

Program A: Administration**OBJECTIVES AND PERFORMANCE INDICATORS**

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2002-2003. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicators are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year of the budget document.

The objectives and performance indicators that appear below are associated with program funding in the Governor's Supplementary Recommendations for FY 2002-2003. Specific information on program funding is presented in the financial section.

DEPARTMENT ID: 09 - Department of Health and Hospitals

AGENCY ID: 349 Southwest Developmental Center

PROGRAM ID: Program A - Administration and Support

1. (Key) To increase or maintain 95% compliance with the 389 Title XIX Licensing Standards

Strategic Link: This objective implements Goal 1 Objective 1 of the revised Strategic Plan: For state fiscal years 2001 through 2006, Southwest Louisiana Developmental Center will increase or maintain *Louisiana: Vision 2020* Link: Vision 2020 Link: While Vision 2020 contains no direct links to Southwest Developmental Center, SWDC does contribute to Goal One, Objective 8, and Goal Three: Goal Children's Cabinet Link: Not applicable

Other Link(s): Healthy People 2010: The following objective links to this Developmental Center. Goal 6: Promote the health of people with disabilities, prevent secondary conditions and eliminate

Explanatory Note:

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 2000-2001	ACTUAL YEAREND PERFORMANCE FY 2000-2001	ACT 12 PERFORMANCE STANDARD FY 2001-2002	EXISTING PERFORMANCE STANDARD FY 2001-2002	AT CONTINUATION BUDGET LEVEL FY 2002-2003	AT RECOMMENDED BUDGET LEVEL FY 2002-2003
K	Percentage compliance with Title XIX Standards	90%	99%	90%	90%	95% ¹	95%

¹ Number of Standards expected to be in compliance/Total # of standards.

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GENERAL PERFORMANCE INFORMATION:					
PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES				
	PRIOR YEAR ACTUAL FY 1996-97	PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1998-99	PRIOR YEAR ACTUAL FY 1999-00	PRIOR YEAR ACTUAL FY 2000-01
	Number of Title XIX deficiencies at annual review ¹	1	3	1	0

¹ There are 389 Title XIX Licensing standards by which Southwest Louisiana Developmental Center is measured.